

FOR PUBLICATION

PROJECT ACADEMY FUNDING (R000)

MEETING:	COUNCIL
	30 TH JULY 2014
REPORT BY:	Karen Brown – Business Transformation Manager Extension - 5293

1.0 PURPOSE OF REPORT

- 1.1 To request funding for the project academy scheme for 2014-16.

2.0 RECOMMENDATION

- 2.1 That it be recommended to Full Council that the Project Academy fund be 'topped up' with £60,000 from the Council's Service Improvement Reserve to ensure that the Project Academy can continue to operate until March 2016.

3.0 BACKGROUND & ACHIEVEMENTS SO FAR

- 3.1 Project academy was established in 2012 to provide opportunities to rising stars within the Council to develop their skill set, on the job training and education whilst working on specific projects.
- 3.2 The project has been a massive success to date with 5 officers from across the Council taking up placements within project academy of between 6 and 12 months. These project officers have been provided with training and mentoring whilst working on a variety of key projects including:-
- 3.2.1 Closure of Staveley Area housing office, saving over £30,000 per annum
- 3.2.2 Co-Location of Voluntary Services Organisations into the basement of the Town Hall. Saving £55,000 per annum and bringing in £101,000 in capital receipts

- 3.2.3 Depot Rationalisation – Leading to construction of a new super depot. Saving £143,000 of avoided maintenance costs over the next 5 years and bringing in £337,000 in capital receipts
- 3.2.4 Review of procurement contracts including, Washroom Facilities, window cleaning and cleaning materials. Saving £30,000 per annum
- 3.2.5 Review of Council tenants water rates savings of £128,000 per annum
- 3.3 All of these 5 officers have excelled, completing their placement and progressing to secure new roles within CBC.
- 3.4 Great Place Great Service makes a commitment to continue project academy with a target of 9 officers to participate in the programme by March 2017
- 3.5 In January 2014 the interview process took place with a fresh round of Project academy students and 6 people have been selected to participate in the process during 2014/15, two have already taken up their positions and the remaining 4 will be in place during autumn 2014. All have recently undergone a comprehensive training programme including CHAMPS II, Prince II and Lean training.
- 3.6 The two project academy officers in post are currently working on a variety of projects including :-
 - 3.6.1 Co-location of CCTV & Parking – Enabling the sale of 87 New Square for a capital receipt of £250,000 and savings £22,000 per annum on premises costs.
 - 3.6.2 CCTV Review looking to secure £50,000 per annum in operational costs
 - 3.6.3 PAT Testing contract - Savings £6,000 per annum through smarter procurement
 - 3.6.4 Sale of closed community rooms, releasing £15,000 per annum and potentially £135,000 - £160,000 in capital receipts
 - 3.6.5 Box Office Review at Venues, saving over £10,000 per annum in phase 1.

3.6.6 PPE review, providing procurement savings anticipated to be up to £15,000 per annum

- 3.7 In 2012 funding for project academy of £50,000 was approved to cover the costs of training and also backfilling the substantive positions of project academy officers, where required.
- 3.8 As of end June 2014, this funding has been fully used with an additional £4,000 overspent. (Full detail of expenditure attached Appendix A)
- 3.9 The current intake of project academy will incur the following backfill costs.

Joe Tomlinson	£0.00
James Wild	£12,300 for six months – Known cost
Ashley Barber	£10,400 for six months – Known cost
Sean Carrington	£10,400 for six months – Possible cost
Holly Fisher	£10,300 for six months – Possible cost
Phil Smith	£14,000 for six months – Possible cost
Total	£57,400 Possible cost

Actual costs for Holly, Sean and Phil have been requested, the costs above represent the cost incurred if backfilled 100%, services are challenged to not backfill where possible.

It should also be noted that, project academy placements are for 6-12 months. Placements will be extended to allow project completion where the business case exists to do so.

3.10 This report seeks authorisation to refill the project academy fund with a further £60,000 to ensure that the academy can continue to run through to March 2016.

4.0 RISK MANAGEMENT

4.1 The following table summarises the risks associated with not providing the funding for project academy

Description of the Risk	Impact	Likelihood	Mitigating Action
Project academy will cease to be able to operate.	High	High	Approve / Release funding
Projects that project academy are currently working on will not be delivered	High	High	Approve / Release funding
Reputational risk due to project academy coming to halt	High	High	Approve / Release funding
Significant low morale for staff which have been engaged in the process but will be unable to complete or take up posts	High	High	Approve / Release funding

5.0 RECOMMENDATION

5.1 That it be recommended to Full Council that the Project Academy fund be 'topped up' with £60,000 from the Council's Service Improvement Reserve to ensure that the Project Academy can continue to operate until March 2016.

6.0 REASON FOR RECOMMENDATION

6.1 To ensure that project academy can continue to operate delivering projects and securing efficiencies until March 2016.

6.2 This funding will ensure that 6 officers complete project academy by March 2016, against a target of 9 by March 2017 in the GPGS project plan.

Officer recommendation supported/not supported/modified as below or Executive Member's recommendation/comments if no officer recommendation.



Signed

Executive Member

Date

7.07.14

Consultee Executive Member/Support Member comments (if applicable)/ declaration of interests